Medical (KHPA) Only

							Cost per Bene per		
Population Group	Expenditure					Month			
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Aged	\$106,624,000	\$122,702,740	\$138,595,077	35,564	37,700	40,150	\$250	\$271	\$288
Disabled	\$448,932,000	\$475,597,452	\$514,936,418	57,224	60,000	62,900	\$654	\$661	\$682
Families	\$493,960,000	\$540,960,000	\$558,760,000	170,132	176,423	183,892	\$242	\$256	\$253
Medikan	\$8,344,000	\$5,490,000	\$6,330,000	1,469	1,191	1,372	\$473	\$384	\$385
Other	\$66,847,000	\$67,290,000	\$71,580,000	15,157	15,691	16,344	\$368	\$357	\$365
All Populations	\$1,124,707,000	\$1,212,040,192	\$1,290,201,495	279,547	291,005	304,658	\$335	\$341	\$353

Population Group		xpenditure Chang	10	En	rollment Chan	oge.		per Ben	
r opulation Group	2010	2011	2012	2010 2011 2012				2011	2012
Aged		\$16,078,740	\$15,892,336		2,136	2,450		\$21	\$16
Disabled		\$26,665,452	\$39,338,966		2,776	2,900		\$7	\$22
Families		\$47,000,000	\$17,800,000		6,291	7,469		\$14	(\$2)
Medikan		(\$2,854,000)	\$840,000		-277	180		(\$89)	\$1
Other		\$443,000	\$4,290,000		534	653		(\$10)	\$8
All Populations		\$87,333,192	\$78,161,303		11,459	13,653		\$5	\$12

							Cost per Bene p		
Population Group	Ex	penditure % Chan	ge	Eni	ollment % Cha	nge	Mont	th % Cha	ange
	2010	2011	2012	2010	2010 2011 2012 2				2012
Aged		15.1%	13.0%		6.0%	6.5%		8.6%	6.1%
Disabled		5.9%	8.3%		4.9%	4.8%		1.0%	3.3%
Families		9.5%	3.3%		3.7%	4.2%		5.6%	-0.9%
Medikan		-34.2%	15.3%		-18.9%	15.1%		-18.9%	0.1%
Other		0.7%	6.4%		3.5%	4.2%		-2.8%	2.1%
All Populations		7.8%	6.4%		4.1%	4.7%		1.6%	3.6%

Percent Contributions to Changes in Overall Medicaid Expenditures: Changes due to enrollment vs cost per beneficiary (Decomposition Matrix: Pure effects only)

Note: percentages explain the change in spending, which was negative this year for this population. Negative percentages reflect growth. 2011 2012

		Cost per Bene	Total Effect Attributable to	Enrollment	Cost per	Total Effect Attributable to Sub-
Population Group	Enrollment Effect	Effect	Sub-population	Effect	Bene Effect	population
Aged	7.6%	10.8%	18.4%	10.5%	9.8%	20.3%
Disabled	25.1%	5.4%	30.5%	30.0%	20.3%	50.3%
Families	21.4%	32.4%	53.8%	29.0%	-6.2%	22.8%
Medikan	-1.6%	-1.6%	-3.3%	1.1%	0.0%	1.1%
Other	2.4%	-1.8%	0.5%	3.6%	1.9%	5.5%
All Populations	54.8%	45.2%	100.0%	74.2%	25.8%	100.0%

Dollar Contributions to Overall Medicaid Expenditures: Change due to enrollment vs cost per beneficiary 2011 2012

			Total Effect			Total Effect Attributable to
		Cost per Bene	Attributable to	Enrollment	Cost per	Sub-
Population Group	Enrollment Effect	Effect	Sub-population	Effect	Bene Effect	population
Aged	\$6,629,666	\$9,450,000	\$16,078,740	\$8,224,092	\$7,670,000	\$15,892,336
Disabled	\$21,961,092	\$4,700,000	\$26,665,452	\$23,436,347	\$15,900,000	\$39,338,966
Families	\$18,671,242	\$28,330,000	\$47,000,000	\$22,639,547	(\$4,840,000)	\$17,800,000
Medikan	(\$1,426,835)	(\$1,430,000)	(\$2,854,000)	\$832,143	\$10,000	\$840,000
Other	\$2,052,474	(\$1,610,000)	\$443,000	\$2,839,770	\$1,450,000	\$4,290,000
All Populations	\$47,887,639	\$39,450,000	\$87,333,192	\$57,971,898	\$20,190,000	\$78,161,303

Projected Changes in Medical Service Expenditures and Enrollment in Fiscal Years 2011 and 2012* Consensus Caseload Estimates, October 2010

Population Group	Expen	ditures	% Change	Enr	ollment	% Change	Cost per Bene per Month		% Change
	2010	2011		2010	2011		2010	2011	
Aged	\$106,624,000	\$122,702,740	15.1%	35,56	4 37,700	6.0%	\$250	\$271	8.6%
Disabled	\$448,932,000	\$475,597,452	5.9%	57,22	4 60,000	4.9%	\$654	\$661	1.0%
Families	\$493,960,000	\$540,960,000	9.5%	170,13	2 176,423	3.7%	\$242	\$256	5.6%
Medikan	\$8,344,000	\$5,490,000	-34.2%	1,46	9 1,191	-18.9%	\$473	\$384	-18.9%
Other	\$66,847,000	\$67,290,000	0.7%	15,15	7 15,691	3.5%	\$368	\$357	-2.8%
All Populations	\$1,124,707,000	\$1,212,040,192	7.8%	279,54	7 291,005	4.1%	\$335	\$341	1.6%

Population Group	Expen	ditures	% Change	Enro	llment	% Change	Cost per Bene per Month		% Change
	2011	2012		2011	2012		2011	2012	
Aged	\$122,702,740	\$138,595,077	13.0%	37,700	40,150	6.5%	\$271	\$288	6.1%
Disabled	\$475,597,452	\$514,936,418	8.3%	60,000	62,900	4.8%	\$661	\$682	3.3%
Families	\$540,960,000	\$558,760,000	3.3%	176,423	183,892	4.2%	\$256	\$253	-0.9%
Medikan	\$5,490,000	\$6,330,000	15.3%	1,19	1,372	15.1%	\$384	\$385	0.1%
Other	\$67,290,000	\$71,580,000	6.4%	15,69	16,344	4.2%	\$357	\$365	2.1%
All Populations	\$1,212,040,192	\$1,290,201,495	6.4%	291,005	304,658	4.7%	\$341	\$353	3.6%

^{*} Totals do not reflect specific "Below-the-Line" adjustments.